

Department Overview

Multnomah County Library’s mission: Empowering our community to learn and create.

Multnomah County Library is a key community asset, serving people and enabling individual and community development. The library uses three-year strategic priorities to shape services, programs and culture. As the world changes rapidly, the library holds constant three pillars that define its role and value in this community:

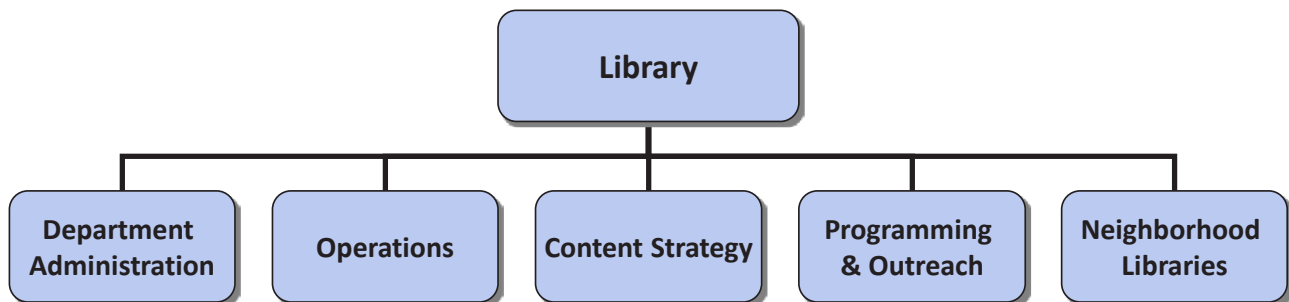
- Free access for all
- A trusted guide for learning
- The leading advocate for reading

Multnomah County Library makes forward-thinking decisions to ensure that the library remains relevant for people of all ages and backgrounds and uses resources wisely. The library anticipates the changing needs of its community and adapts to provide the best service possible.

Our strategic priorities:

- We reflect and serve a diverse community
- We enable creation and learning
- We champion reading
- We build digital literacy
- We re-imagine library service and spaces

These pillars and priorities support Multnomah County’s mission, vision, and values. Specifically, the vision statement, “Everyone in our community shares equally in opportunity, regardless of what they look like, where they come from, what they believe in, or who they love,” directly correlates with the library’s pillar of free access for all. This pillar also ties closely with Multnomah County’s social justice value: “Promote equity in the community, include people who have not been included in the past, help those who need help.”



Budget Overview

The Library FY 2018 Proposed budget is \$79,250,198, a \$2.9 million increase from the FY 2017 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2017 include an extensive reorganization of program offers to transition the Central, Regional, and Neighborhood Libraries into geographically-based groups, and efforts to prepare for future capital needs.

The Library’s FY 2018 proposed expenditures of \$79.3 million represents a 4% increase over FY 2017. The Library has made no major programmatic changes in this budget. Notable budgetary changes include:

- Program offers for Operations Division Management (80012) and the new Contact Center (80005) have been broken out into standalone program offers. Both the department reorganization and the creation of the Contact Center were implemented in FY 2017.
- The Rockwood Makerspace (80004) has added a 0.5 FTE Library Assistant to better address demand for services.

The Library District will be in its fifth year of existence, and has maintained the original tax rate of \$1.18 per \$1,000 of assessed value. Lower than expected compression and higher than expected assessed value growth in Multnomah County resulted in revenues 1% higher than expected in FY 2018. According to the most recent economic forecast for the Library, expenses will begin to grow faster than revenues in the near future, but annual budget surpluses are still forecast for the next eight years.

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	527.50	536.40	535.20	536.45	1.25
Personnel Services	\$44,856,133	\$49,367,262	\$49,147,765	\$50,515,720	\$1,367,955
Contractual Services	2,138,077	1,963,916	2,044,605	1,626,663	(417,942)
Materials & Supplies	9,824,307	11,112,078	11,198,180	11,396,632	198,452
Internal Services	14,171,373	13,986,613	13,983,069	15,711,183	1,728,114
Capital Outlay	<u>48,611</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$71,038,501	\$76,429,869	\$76,373,619	\$79,250,198	\$2,876,579

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

As the needs of the community change, Multnomah County Library must balance and serve those needs in new ways. With stable funding and the continued support of its community, the library continues new and innovative work to advance its strategic priorities in service to every member of the community.

As Fiscal Year 2017 began, Multnomah County Library engaged over 114,000 young people in its Summer Reading Program, welcoming back thousands of young people and their families after the library ended the practice of assessing late fines for youth materials and accounts. The library undertook this effort with the support of the Library District Board, seeking to remove barriers and increase access during a critical time of learning and development for families in some of the highest poverty areas the library serves.

In addition, FY 2017 marked the beginning of a comprehensive capital planning process to envision library spaces in short and long-range terms to better serve the changing community. This effort included a broad community engagement effort to place the needs and aspirations of people and their communities first, with more than 3,500 individual engagements to inform and shape that effort. Later phases of the project include analysis of that feedback and development of a report to identify strategies and frameworks for future space planning and development, which will appear before the Library District Board this year.

The library created a new and simpler way for patrons to get help with information, account questions or any of the library's resources by launching a new Contact Center in FY 2017. The Contact Center reduces the number of phone transfers, offers faster connection to library resources and consolidates numerous points of entry, by phone, email, chat and the web.

The library continues to efforts to maintain safe and welcoming spaces. In FY 2017, the library added a new classification, Library Safety Officer, to provide coverage at five locations. These staff members received extensive training and are now integral staff members, providing support for patrons experiencing difficulty and for staff members enforcing behavior rules.

The library's FY 2018 budget proposal reorganizes seven divisions into five to better align workgroups, focus operational roles and better meet evolving patron needs. New divisions include Neighborhood Libraries (combines Central Library and Neighborhood Libraries); Programming and Outreach (combines Youth Services and Programming & Community Outreach); Content Strategy (combines Collections & Technical Services, Systemwide Access & Information Services, Marketing + Online Engagement program offer); Operations (combines several program offers). Systemwide Access & Information Services is disbanded and absorbed into Department Administration; Operations and Content Strategies divisions.

Diversity and Equity

Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects the community it serves. FY 2017 marked the addition of the library’s first Equity and Inclusion Manager, reporting to the Director of Libraries. This new office will lead the library’s ongoing efforts to better serve its diverse community and support staff members in their work to provide culturally and linguistically relevant service.

In November, 2017, the library hosted its first Staff Day in three years. The daylong event focused on diversity, equity and inclusion. Visionary speakers and community voices led presentations and conversations with staff around a robust set of challenges and topics related to these issues. Through programs, activities and dialogue, staff members embraced new and challenging conversations that will help the library in this work and reflection.

The library increased its outreach in recruiting to a diverse pool of potential applicants in FY 2017. These activities included in-person recruitment efforts at American Library Association conferences in Orlando and Atlanta. The library added a new African American cultural competency to Access Services Assistant positions in numerous locations to reflect and serve the community. The library recruited for and filled the following positions in FY 2017: African American cultural competency Youth Librarian; African American cultural competency Library Assistant; Bilingual Spanish Central Librarian; Bilingual Spanish Youth Librarian (trainee); Bilingual Spanish Library Assistant; Bilingual Spanish Access Services Assistant; and Equity and Inclusion Manager.

As a founding member of the Digital Inclusion Network, the library filled the position of Digital Inclusion Fellow (funded in part by NTEN/Google).

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$1,812,702	\$1,812,702	10.00
Operations	0	8,194,061	8,194,061	58.95
Content Strategy	0	21,691,745	21,691,745	42.25
Programming & Outreach	0	5,042,755	5,042,755	33.75
Neighborhood Libraries	0	42,508,935	42,508,935	391.50
Total Library	\$0	\$79,250,198	\$79,250,198	536.45

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to patrons.

Equity and Inclusion champions the library's effort to reflect and serve a diverse community through proactive equity and inclusion initiatives.

Significant Changes

Due to the FY 2018 reorganization, most of the operational program offers that were in this division have been transferred to the new Operations division. Those include: Business Services (80013); Facilities & Logistics (80014); Safety & Security (80015); Human Resources/Learning + Organizational Development/Systemwide Staffing (80017); and Volunteer Services/Title Wave Bookstore (80016). In addition, Marketing + Online Engagement (80019) has moved to the new Content Strategy division.

System Access and Information Services (80019-17) is absorbed into the Library Director's Office (80010) and Operations Division Management (80012).

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County Libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics ensures the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Safety and Security works to provide safe, secure and welcoming facilities for patrons and staff; Human Resources/Learning + Organizational Development provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and the Title Wave Used Bookstore.

Significant Changes

Operations is a new division formed by moving most of the library's operational programs from the Department Administration division. The programs that have moved to this new division include Business Services (80013); Facilities & Logistics (80014); Safety & Security (80015); Volunteer Services/Title Wave Bookstore (80016); and Human Resources/Learning + Organizational Development/Systemwide Staffing (80017).

A new program offer, Operations Division Management (80012), has been created within this division to provide oversight and direction. This program offer also contains the library's research and evaluation function, which has been absorbed from System Access & Information Services (80019-17) and from the Library Director's Office (80010).

Content Strategy

Content Strategy provides coordinated selection, curation and development of physical and digital library materials, web, print and social media content, and technology in order to engage 28,000 patrons who visit the library in person or online each day. Highly functional library technology and an inviting online presence connect patrons to library locations, collections, digital resources, events, classes and services.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and digital resources to meet patron demand. It manages interlibrary loan, 2,500 periodical subscriptions and 120 databases and online resources.

The Marketing + Online Engagement creative team connects patrons to library services, resources, programs and collections through the website, mobile apps, social media, and email marketing.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 900 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job searches, continuing education and government services.

Significant Changes

Content Strategy represents a reorganization of existing program offers for better strategic alignment and operational efficiency. This new division combines the former Collections & Technical Services division with the Marketing + Online Engagement and Information Technology Services program offers.

Information Technology Services (80018) has moved out of the System Access & Information Services Division, which has been discontinued for FY 2018. Marketing + Online Engagement (80019) has moved from the Department Administration division. The Collections & Technical Services division, which formerly included the Library Book Budget (80013-17) and Acquisition & Processing (80014-17) program offers, is now one program offer, Collections & Technical Services (80020) within the new Content Strategy division.

Programming & Outreach

The Programming & Outreach division represents several work units that provide robust services within libraries and throughout the community. Youth Services Management provides planning and oversight, ensuring adequately trained staff and developmentally appropriate practices and services. This includes Teen Services and the Summer Reading Program, which served over 114,000 youth in FY 2017. The Every Child Initiative supports kindergarten readiness and presented 6,400 storytimes to over 145,000 children and caregivers in FY 2016. School-Age Services works with school districts and afterschool programs to improve student success by encouraging pleasure reading, reaching over 26,000 students at 63 schools with the lowest reading scores in the county, and by providing curriculum support and instruction for classrooms as well as literacy-focused after-school programs.

Programming & Community Outreach (PCO) leads the library's programming, community outreach, public training, creative learning, Reader Services and partnership initiatives. In FY 2016 PCO planned and developed 4,200 high-quality events and classes where 48,600 people had the opportunity to learn something new and feel more connected to their community. Adult Outreach provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or homeless. In FY 2016, Adult Outreach served more than 7,500 of the community's most vulnerable residents, reducing the sense of isolation for many.

Significant Changes

Two divisions that were formerly separate, Youth Services and Programming & Community Outreach, are being combined into a single division. Program offers include Youth Services Management (80021), School-Age Services (80006), Every Child Initiative (80007), Programming & Community Outreach (80008), and Adult Outreach (80009).

Neighborhood Libraries

Spread throughout Multnomah County, 19 neighborhood libraries are hubs of community engagement, learning and creativity. These libraries provide access to books, computers with Internet access, free programs, and meeting spaces for residents who visited these locations over 4.5 million times last year. The libraries range from historic buildings to landmark modern designs, and include "Portland's Crown Jewel," Central Library. Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups.

Together, these libraries give patrons access to almost two million books and other materials, including rich collections in Spanish, Russian, Vietnamese, and Chinese. Families participate in storytimes offered in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese, and Somali. Neighborhood libraries offer after-school activities, including STEAM programs in support of creative learning that is transferable to education and the workforce. Last year over 114,000 youth took part in the Summer Reading Program; many of them participated through their neighborhood library. Adults develop essential life skills by attending computer classes, use popular job seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contributed over 46,000 hours of service this past year.

Significant Changes

Two divisions that were formerly separate, Central Library and Neighborhood Libraries, are being combined into a single division. This reorganization will create an integrated approach to providing services, as well as increasing the opportunities for collaboration and operational efficiency.

The program offers in this division include Neighborhood Libraries Division Management, which combines the former Central Director's Office (80012-17) and Neighborhood Libraries Management (80016-17) program offers; Central Library (80001); and three program offers representing geographical areas: North County Libraries (80002); Inner/South County Libraries (80003); and Mid/East County Libraries (80004).

The new Contact Center (80005) is a systemwide service that will receive and manage 250,000 annual virtual patron contacts, including email, phone, chat and text. It opened in January 2017. Patrons now have one phone number and one online form to contact the library.

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,639,897	\$1,639,897	9.00
80011	Equity & Inclusion	0	172,805	172,805	1.00
Operations					
80012	Operations Division Management	0	440,024	440,024	3.00
80013	Business Services	0	1,109,975	1,109,975	6.50
80014	Facilities & Logistics	0	2,410,451	2,410,451	14.75
80015	Safety and Security	0	859,338	859,338	8.00
80016	Volunteer Svcs/Title Wave Bookstore	0	598,083	598,083	4.25
80017	Human Resources/Learning + Organizational Development/Systemwide Staffing	0	2,776,190	2,776,190	22.45
Content Strategy					
80018	IT Services	0	8,610,921	8,610,921	3.00
80019	Marketing + Online Engagement	0	1,162,945	1,162,945	7.50
80020	Collections & Technical Services	0	11,917,879	11,917,879	31.75
Programming & Outreach					
80006	School-Age Services	0	1,087,692	1,087,692	7.75
80007	Every Child Initiative	0	874,556	874,556	6.00
80008	Programming & Community Outreach	0	1,478,152	1,478,152	8.50
80009	Adult Outreach	0	946,350	946,350	8.25
80021	Youth Services Management	0	656,005	656,005	3.25
Neighborhood Libraries					
80001	Central Library	0	13,408,777	13,408,777	124.00
80002	North County Libraries	0	4,706,525	4,706,525	43.75
80003	Inner/South County Libraries	0	10,762,587	10,762,587	102.50
80004	Mid/East County Libraries	0	10,995,040	10,995,040	100.50
80005	Contact Center	0	1,203,906	1,203,906	14.00
80022	Neighborhood Libraries Division Management	0	<u>1,432,100</u>	<u>1,432,100</u>	<u>6.75</u>
Total Library		\$0	\$79,250,198	\$79,250,198	536.45

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$11,004,390	\$0	\$10,523,875
Contractual Services	\$0	\$164,467	\$0	\$126,000
Materials & Supplies	\$0	\$301,639	\$0	\$194,128
Internal Services	\$0	\$2,395,596	\$0	\$2,564,774
Total GF/non-GF	\$0	\$13,866,092	\$0	\$13,408,777
Program Total:	\$13,866,092		\$13,408,777	
Program FTE	0.00	134.75	0.00	124.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80000 Central Library

Net increase of 1.00 FTE. The Central Director's Office (80012-17), which has now been reorganized as part of Neighborhood Libraries Division Management (80022), had 2.75 FTE: 1.75 FTE transfers to this Central Library program offer and 1.00 FTE transfers to Neighborhood Libraries Division Management (80022). An additional 0.75 FTE transfers from the Central Library to Collections & Technical Services (80020).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$3,852,052	\$0	\$3,823,555
Contractual Services	\$0	\$4,700	\$0	\$4,700
Materials & Supplies	\$0	\$82,528	\$0	\$76,863
Internal Services	\$0	\$753,238	\$0	\$801,407
Total GF/non-GF	\$0	\$4,692,518	\$0	\$4,706,525
Program Total:	\$4,692,518		\$4,706,525	
Program FTE	0.00	44.25	0.00	43.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80002 Neighborhood Libraries

This program offer reflects the reorganization of the two FY 17 program offers, Regional Libraries (80001-17) and Neighborhood Libraries (80002-17), into three program offers: North County Libraries (80002), Inner/South County Libraries (80003), and Mid/East County Libraries (80004). There is no change in FTE for the North County Libraries program.

Department: Library **Program Contact:** Rita Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the libraries serving the southern and inner areas of the county: Albina, Belmont, Capitol Hill, Hillsdale, Hollywood, Sellwood, and Woodstock Libraries. Last year residents visited these libraries nearly 1.6 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including seniors, Chinese-speaking, and Somali-speaking residents.

Program Summary

Inner/South County Libraries are community facilities where residents attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to over 418,000 items at these libraries including Chinese and Somali materials. Patrons of Inner/South County Libraries checked out 7,787,776 physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. Over 114,000 children participated in the 2016 Summer Reading program across the library system, and 81,000 people attended youth programs at Inner/South County Libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Inner/South County Libraries' language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources. To support critical life skill development and digital literacy, Inner/South County Libraries' staff conducted 260 individualized patron appointments, a service that had a 99% satisfaction rating.

Inner/South County Libraries provide opportunities for neighbors to interact through a variety of programs. Inner/South County Libraries volunteers from youth to seniors contributed over 16,000 hours of service last year, and community groups used the meeting rooms 850 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 75 bilingual programs and events each year at Inner/South County Libraries. Libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless Internet. Inner/South County Libraries hosted over 216,000 Internet sessions on 232 library public computing devices last year. Attendees at 161 free computer classes and labs developed life and job skills.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Books and items checked out or renewed (physical items only)	7,070,418	7,863,642	6,722,519	6,300,000
Outcome	% of patrons who found books and items they wanted	90%	92%	90%	90%
Output	E-books and other digital titles checked out	717,358	na/-	860,000	1,032,000

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. New measure for FY18: E-books and other digital titles checked out. Digital checkouts are a rapidly increasing portion of library usage.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$8,757,457	\$0	\$9,025,840
Contractual Services	\$0	\$12,800	\$0	\$12,200
Materials & Supplies	\$0	\$163,898	\$0	\$187,845
Internal Services	\$0	\$1,433,081	\$0	\$1,536,702
Total GF/non-GF	\$0	\$10,367,236	\$0	\$10,762,587
Program Total:	\$10,367,236		\$10,762,587	
Program FTE	0.00	103.00	0.00	102.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80001 Regional Libraries

This program offer reflects the reorganization of the two FY 17 program offers, Regional Libraries (80001-17) and Neighborhood Libraries (80002-17), into three program offers: North County Libraries (80002), Inner/South County Libraries (80003), and Mid/East County Libraries (80004). There is no change in FTE for the Inner/South County Libraries program.

Department: Library **Program Contact:** Rita Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for the libraries that serve the middle and eastern areas of the county: Fairview, Gregory Heights, Gresham, Holgate, Midland and Rockwood Libraries. Last year residents visited these libraries nearly 1.6 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

Program Summary

Mid/East County Libraries are community facilities where residents attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to over 463,000 books and other items at these libraries including Spanish, Vietnamese, Chinese and Russian materials. Patrons of Mid/East County Libraries checked out 4,910,562 physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. Over 114,000 children participated in the 2016 Summer Reading program across the library system, and 80,000 people attended youth programs at Mid/East Libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid/East Libraries' language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources. To support critical life skill development and digital literacy, Mid/East Libraries' staff conducted over 800 individualized patron appointments, a service that had a 99% satisfaction rating.

Mid/East County Libraries provide opportunities for neighbors to interact through a variety of programs. Mid/East County Libraries volunteers from youth to seniors contributed over 21,000 hours of service last year, and community groups used the meeting rooms more than 950 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 1,600 bilingual programs and events each year at Mid/East County Libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. Mid/East County Libraries provided over 276,000 Internet sessions on 322 library public computing devices last year. Attendees at 673 free computer classes and labs developed life and job skills.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Books and items checked out or renewed (physical items only)	4,391,651	4,884,347	4,105,834	3,830,000
Outcome	% of patrons who found books and items they wanted	91%	92%	90%	90%
Outcome	E-books and other digital titles checked out	518,911	na/-	620,000	744,000

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. New measure for FY18: E-books and other digital titles checked out. Digital checkouts are a rapidly increasing portion of library usage.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$8,474,183	\$0	\$8,787,596
Contractual Services	\$0	\$25,900	\$0	\$8,100
Materials & Supplies	\$0	\$159,731	\$0	\$168,970
Internal Services	\$0	\$1,870,983	\$0	\$2,030,374
Total GF/non-GF	\$0	\$10,530,797	\$0	\$10,995,040
Program Total:	\$10,530,797		\$10,995,040	
Program FTE	0.00	100.00	0.00	100.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80002 Neighborhood Libraries

This program offer reflects the reorganization of the two FY 17 program offers, Regional Libraries (80001-17) and Neighborhood Libraries (80002-17), into three program offers: North County Libraries (80002), Inner/South County Libraries (80003), and Mid/East County Libraries (80004). There is a net increase of 0.50 FTE (new position) for the Mid/East County Libraries program.

Department: Library

Program Contact: Heather Rogers

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Contact Center serves patrons system wide who want to connect with library services via phone, email, text and chat. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content and provides answers to simple factual questions. More complex questions are referred to appropriate library staff for follow-up.

Program Summary

Established in January 2017, the Contact Center expects to receive over 250,000 annual virtual patron contacts, including email, phone, chat and text. Patrons need just one phone number and one online form to contact the library. Contact Center staff expect to answer 85-90 percent of all incoming questions at the first point of contact, referring questions that need specialized assistance to appropriate staff for follow-up. Contact Center staff serve patrons in both English and Spanish, using IRCO phone translation services to assist patrons in other languages. The new Contact Center also allows staff in public service locations to concentrate on serving their in-person patrons, as most of the phone calls they are now receiving can easily be handled by the contact center.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	na/-	na/-	100,000	250,000
Outcome	% of contacts answered by contact center staff without the need for a referral	na/-	na/-	85%	90%

Performance Measures Descriptions

New program offer for FY18.

Output: current year estimate reflects the last 5 months of the fiscal year.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$201,059	\$0	\$1,155,782
Contractual Services	\$0	\$0	\$0	\$3,000
Materials & Supplies	\$0	\$50,000	\$0	\$14,034
Internal Services	\$0	\$0	\$0	\$31,090
Total GF/non-GF	\$0	\$251,059	\$0	\$1,203,906
Program Total:	\$251,059		\$1,203,906	
Program FTE	0.00	2.00	0.00	14.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was:

This is a new program offer with 14.0 FTE. During FY 2017, 12.0 FTE vacant positions from Central Library (80000-17) and Neighborhood Libraries (80002-17) were reclassified and moved to System Access & Information Services (80019-17) through a budget modification, joining the 2.0 positions already budgeted for the Contact Center. The total of 14.0 FTE are now transferring from 80019-17 to this new program offer and 80019-17 is discontinued in FY 2018.

Department: Library **Program Contact:** Mandy Tuthill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services (SAS) improves kindergarten through high school students' reading and information literacy by training students to effectively use public library online research tools; by connecting students in libraries or through outreach with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

Program Summary

School-Age Services staff, who are trained in research, booktalking and reading promotion, serve students, educators, parents and caregivers in public and private schools, community agencies, county programs, treatment facilities and other locations serving school-age youth.

Staff provide expertise, information, books, training, recreational programs and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents and educators during the school day, after school and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

BOOKS 2 U (B2U) staff and volunteers introduce students to high-interest books in the classroom through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, B2U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading Program, as well as the neighborhood library and its services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	61,423	73,500	58,500	58,500
Outcome	% of students whose research skills increase after School Corps presentation	97%	90%	90%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	95%	95%	95%
Outcome	% of teachers who report Books 2 U helps their students develop a desire and motivation to read	100%	na/-	95%	95%

Performance Measures Descriptions

New measure for FY18: % of teachers who report Books 2 U helps their students develop a desire and motivation to read. Data source is the annual Books 2 U survey led by NPC Research.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,011,803	\$0	\$878,697
Contractual Services	\$0	\$7,500	\$0	\$0
Materials & Supplies	\$0	\$258,322	\$0	\$172,850
Internal Services	\$0	\$37,970	\$0	\$36,145
Total GF/non-GF	\$0	\$1,315,595	\$0	\$1,087,692
Program Total:	\$1,315,595		\$1,087,692	
Program FTE	0.00	9.00	0.00	7.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for Books 2 U and other school-age programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80003 School-Age Services

Net increase of 0.50 (new position); 1.75 FTE Library Outreach Specialists pending support from The Library Foundation.

Department: Library **Program Contact:** Renea Arnold
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

The Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward families living in poverty and those learning English.

Program Summary

The Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, treatment facilities, and other locations serving adults with children birth to age five. They teach parents and caregivers easy techniques to prepare their preschool children for learning to read. Classes, taught in English, Spanish, Russian, Chinese and Vietnamese, show adults how to read, talk, sing and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens — and closes — and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers.

Research shows that children most at risk for being unprepared for kindergarten are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and/or low literacy. These children start kindergarten with significantly lower cognitive skills than their more advantaged peers because they likely lacked the opportunity to have rich language and literacy experiences in the five years BEFORE they went to school. The Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these most important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	The number of parents, caregivers, and adults served in Every Child Initiative outreach	20,181	14,000	16,000	16,000
Outcome	% of participants who show an increase in five reading and literacy activities	86%	85%	85%	85%
Output	Number of books circulated in Every Child Initiative	1,658,524	1,600,000	1,650,000	1,650,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts in the hospital when their first child is born.

Outcome: The evaluation measures an increase in five behaviors: 1. Encourage child to participate more often; 2. Point out pictures and talk about them; 3. Read the book more than once; 4. Ask or answer questions while reading; 5. Talk about new words.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$795,719	\$0	\$647,361
Contractual Services	\$0	\$18,000	\$0	\$11,500
Materials & Supplies	\$0	\$227,751	\$0	\$178,530
Internal Services	\$0	\$39,271	\$0	\$37,165
Total GF/non-GF	\$0	\$1,080,741	\$0	\$874,556
Program Total:	\$1,080,741		\$874,556	
Program FTE	0.00	7.50	0.00	6.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for Every Child A Reader program and other early literacy programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80004 Every Child Initiative

No significant changes.

1.50 FTE pending support from The Library Foundation.

Department: Library **Program Contact:** Terrilyn Chun
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming, community outreach, public training, Reader Services and partnership initiatives and includes oversight of Library Outreach Services (LOS). PCO ensures that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation. Responsibilities include scheduling, grant writing, exhibition building, volunteer coordination, staff and public training, event management, website content creation, publicity and fiscal oversight.

Program Summary

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, and book discussions as well as creative learning activities in the library's makerspace. Public technology training ensures all members of the community have an opportunity to learn how to use technology to navigate our world — everything from filling out job applications online to keeping in contact with friends and family. In FY 2016, Programming and Community Outreach staff provided the professional and technical expertise to make more than 4,200 programs possible and help 48,676 people learn about and engage with their community.

Community outreach extends library services and programs to a broader section of the population by taking services and programs out of the library and into the particular environment of a patron or group of patrons. This work ranges from outreach programs and services for older adults, new immigrants and adult learners to promoting the library and providing information services, community events and presentations to local organizations.

Reader Services is responsible for establishing, implementing and keeping current the vision of readers' advisory as part of Information Services. Staff lead systemwide training, program and service initiatives in this area, working with other divisions to engage the community and generate excitement around reading.

Community partnerships result in programs and services that leverage the unique strengths and resources of each organization. Partnerships increase and enhance the library's visibility in the community and establish goodwill between the library and other organizations and their users. Partnerships make programs like Everybody Reads possible. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of financial literacy programs offered	66	30	60	40
Outcome	% of attendees who say library programs connect them to their community	41%	50%	42%	50%
Outcome	% of attendees who say they learned something new at a library program	79%	80%	78%	80%
Quality	% of attendees of library programs who rate them as good or excellent	95%	95%	96%	96%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$934,407	\$0	\$980,973
Contractual Services	\$0	\$248,500	\$0	\$241,500
Materials & Supplies	\$0	\$258,500	\$0	\$225,800
Internal Services	\$0	\$29,498	\$0	\$29,879
Total GF/non-GF	\$0	\$1,470,905	\$0	\$1,478,152
Program Total:	\$1,470,905		\$1,478,152	
Program FTE	0.00	8.50	0.00	8.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for Everybody Reads and other programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80005 Programming & Community Outreach

No significant changes.

Department: Library **Program Contact:** Carole Scholl
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized, incarcerated or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

Program Summary

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with the Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, also supports people whose first language is not English — or who may not read or write well in English — by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books, reading to residents of assisted living units, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer and e-reader classes and leading English conversation practice in neighborhood libraries provides meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Book discussion groups for seniors	190	220	220	220
Outcome	% of homebound patrons who report that library service reduces social isolation	83%	75%	80%	80%
Output	Facilitated English conversation practice groups (Talk Time)	285	250	250	250

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$833,368	\$0	\$875,759
Materials & Supplies	\$0	\$29,500	\$0	\$32,500
Internal Services	\$0	\$32,815	\$0	\$38,091
Total GF/non-GF	\$0	\$895,683	\$0	\$946,350
Program Total:	\$895,683		\$946,350	
Program FTE	0.00	8.25	0.00	8.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80006 Adult Outreach

No significant changes.

Department: Library **Program Contact:** Vailey Oehlke
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), stakeholders, community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents.

Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into strategic direction in partnership with the BCC, Library District Board, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public support and fundraising efforts; executes policy development and implementation with the senior management team; and with county peers, leads in achieving enterprise-wide objectives.

Since voter approval in November 2012 to form a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to maintain governance, budgeting and operational practices that comply with applicable statutes and policies. The Library Director's Office will continue this work to ensure that the library is best utilizing public resources to serve the community. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Customer comments received and processed (electronic and paper)	930	1,000	1,440	1,000
Outcome	Patron satisfaction with the library	97%	95%	95%	95%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,497,452	\$0	\$1,297,294
Contractual Services	\$0	\$360,600	\$0	\$159,600
Materials & Supplies	\$0	\$125,665	\$0	\$131,240
Internal Services	\$0	\$71,819	\$0	\$51,763
Total GF/non-GF	\$0	\$2,055,536	\$0	\$1,639,897
Program Total:	\$2,055,536		\$1,639,897	
Program FTE	0.00	10.00	0.00	9.00

Program Revenues				
Intergovernmental	\$0	\$76,338,619	\$0	\$79,215,198
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$76,373,619	\$0	\$79,250,198

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending revenue from The Library Foundation for program and collection enhancements, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80007 Library Director's Office

Net increase of 2.00 FTE due to adding 5.00 FTE from System Access & Information Services (80019-17); transferring 2.00 FTE to Operations Division Management (80012); and transferring 1.00 FTE to Neighborhood Libraries Division Management (80022).

Department: Library

Program Contact: Sonja Ervin

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Under the direction of the Library Director, the Equity and Inclusion manager leads the development and implementation of proactive diversity, equity, and inclusion initiatives. The development of a library equity plan will ensure that equity is the foundation of and embedded throughout the Library's strategic efforts, specifically supporting the library's strategic priority to reflect and serve a diverse community.

Program Summary

This offer funds a senior-level position devoted to championing the library's diversity efforts and engaging staff to build a welcoming and inclusive culture at the library for employees and patrons. The manager provides advice, guidance, and support to the library's Executive Management Team on diversity, inclusion and equity issues related to staff and patrons.

This program will develop and lead a sustainable process to implement and continuously assess and adapt the library's goals related to diversity and inclusiveness. This will include creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress. Part of the work will be to identify barriers and develop strategies to facilitate better service to an increasingly diverse community.

The position will serve as the library's representative on the county's Equity Council, as well as create and oversee a library equity and inclusion committee. The manager will build effective collaborations with internal and external partners to leverage resources, advance business needs and carry out organizational initiatives. The manager will also advise and assist with patron issues when there is an issue with cultural sensitivity.

This program will develop training for front-line staff and managers on how to effectively work with the library's diverse staff and patrons in a culturally responsive manner. Some of the goals will be to foster a common vocabulary and understanding around diversity, inclusion and equity.

The manager will partner with HR and hiring managers to ensure diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Retention rate for employees of color	na/-	95%	96%	95%
Outcome	% of staff who agree that people in their work unit are accepting of different races, cultures, and backgrounds	95%	94%	95%	94%

Performance Measures Descriptions

Outcome: Percentage of Library respondents who "agree" or "strongly agree" with the statement "People in my work unit are accepting of different races, cultures, and backgrounds" on the Countywide Employee Survey. (FY16 Actual represents the latest survey results from 2015). Output: measure was new for FY17.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$122,085	\$0	\$145,121
Contractual Services	\$0	\$0	\$0	\$10,000
Materials & Supplies	\$0	\$10,600	\$0	\$13,780
Internal Services	\$0	\$3,503	\$0	\$3,904
Total GF/non-GF	\$0	\$136,188	\$0	\$172,805
Program Total:	\$136,188		\$172,805	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80021 Diversity Initiative

No significant changes.

Department: Library

Program Contact: Don Allgeier

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Operations Division Management oversees the Business Services, Facilities & Logistics, Safety & Security, Volunteer Services, and Human Resources programs. The Operations Division Management program includes a unit that provides research and evaluation for Multnomah County Library. This division supports the financial, physical, and human operations of Multnomah County Library.

Program Summary

Operations Division Management provides oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, Security & Safety, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

Operations Division Management encompasses an evaluation unit, as well. This unit provides analysis to support management decision-making and coordinates data collection for the organization.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of program evaluation and research projects completed	na/-	na/-	na/-	3
Outcome	Library Manager overall satisfaction with Operations Division Support	na/-	na/-	na/-	90%

Performance Measures Descriptions

New program offer for FY18.

Performance measures are in development, so current year data is not yet available.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$122,920	\$0	\$419,479
Contractual Services	\$0	\$0	\$0	\$3,000
Materials & Supplies	\$0	\$0	\$0	\$6,261
Internal Services	\$0	\$0	\$0	\$11,284
Total GF/non-GF	\$0	\$122,920	\$0	\$440,024
Program Total:	\$122,920		\$440,024	
Program FTE	0.00	1.00	0.00	3.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was:

This is a new program offer. The 3.00 FTE were transferred from the Library Director's Office (80010) and System Access & Information Services (80019-17).

Department: Library

Program Contact: Chung Fun Leung

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services manages and provides accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing and contracts for the entire library system.

Program Summary

Business Services manages the annual budget preparation and submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurements and grants; processes and oversees accounts payable/receivable; and administers purchasing cards and cash management for the library system. This program ensures that library funds are budgeted, received, accounted for and spent appropriately.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of vendor invoices processed	9,562	9,000	9,038	9,000
Outcome	% of vendor invoices paid within 30 days of invoice date	91%	90%	91%	90%
Outcome	% of customer payments posted within 5 business days of receipt	98.5%	99.5%	99%	99%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$906,668	\$0	\$963,664
Contractual Services	\$0	\$19,380	\$0	\$13,600
Materials & Supplies	\$0	\$83,076	\$0	\$85,682
Internal Services	\$0	\$168,274	\$0	\$47,029
Total GF/non-GF	\$0	\$1,177,398	\$0	\$1,109,975
Program Total:	\$1,177,398		\$1,109,975	
Program FTE	0.00	6.00	0.00	6.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80009 Business Services

Net increase of 0.25 FTE (new).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,179,664	\$0	\$1,251,105
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$50,366	\$0	\$59,348
Internal Services	\$0	\$1,048,621	\$0	\$1,097,998
Total GF/non-GF	\$0	\$2,280,651	\$0	\$2,410,451
Program Total:	\$2,280,651		\$2,410,451	
Program FTE	0.00	14.75	0.00	14.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80018 Facilities & Logistics

No significant changes.

Department: Library

Program Contact: Chris Linn

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Library Safety and Security facilitates and supports the library's efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. With library executive leadership, Safety and Security develops and implements related policies and procedures.

Program Summary

Safety and Security coordinates the staffing of Library Safety Officers and contract security officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library's behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Safety and Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Safety and Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of safety & security trainings offered	na/-	50	30	36
Outcome	Percentage of staff that agree that safety & security training courses met their stated objective.	na/-	85%	100%	95%

Performance Measures Descriptions

Measures were new for FY17.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$527,826	\$0	\$699,496
Contractual Services	\$0	\$100,000	\$0	\$10,000
Materials & Supplies	\$0	\$23,200	\$0	\$125,800
Internal Services	\$0	\$113,834	\$0	\$24,042
Total GF/non-GF	\$0	\$764,860	\$0	\$859,338
Program Total:	\$764,860		\$859,338	
Program FTE	0.00	6.00	0.00	8.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80020 Safety and Security

Net increase of 1.00 FTE (new position).

Department: Library
Program Offer Type: Support

Program Contact: June Bass
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for 2,000 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including the 19 neighborhood libraries, the Isom Operations Center, and the Title Wave Used Bookstore, as well as various outreach programs. The Title Wave Used Bookstore generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave Used Bookstore provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of 2,000 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes and delivering library materials to shelters through Adult Outreach, and teaching basic computer skills and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 50 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed nearly 66,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave Used Bookstore's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave Used Bookstore generated nearly \$175,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Hours contributed by volunteers	65,500	67,000	66,000	66,000
Outcome	% of student volunteers who report using their volunteer service for school/community requirement	34%	42%	35%	36%

Performance Measures Descriptions

Outcome: All library volunteers under the age of 18 years old were surveyed to see if their volunteer hours were eligible for school or community service requirements.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$501,392	\$0	\$520,903
Contractual Services	\$0	\$11,400	\$0	\$13,000
Materials & Supplies	\$0	\$42,809	\$0	\$46,634
Internal Services	\$0	\$16,842	\$0	\$17,546
Total GF/non-GF	\$0	\$572,443	\$0	\$598,083
Program Total:	\$572,443		\$598,083	
Program FTE	0.00	4.25	0.00	4.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80010 Volunteer Svcs/Title Wave Book Store

No significant changes.

Department: Library

Program Contact: Shelly Kent

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. HR/L+OD consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. SWAT provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support and administrative reception support.

Program Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/L+OD/SWAT provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

HR/L+OD/SWAT works with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. HR/L+OD partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

SWAT staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the internal phone number for the library system while also completing clerical tasks and projects for management and program staff.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	92%	90%	92%	92%
Outcome	% of library staff who agree that they can make a difference by working here	91%	90%	91%	91%

Performance Measures Descriptions

Both measures: Results from library respondents to Countywide Employee Survey, which is conducted every other year. (FY 16 Actual represents the latest survey results from 2015.)

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$2,409,961	\$0	\$2,507,659
Contractual Services	\$0	\$37,000	\$0	\$30,000
Materials & Supplies	\$0	\$173,060	\$0	\$160,049
Internal Services	\$0	\$70,029	\$0	\$78,482
Total GF/non-GF	\$0	\$2,690,050	\$0	\$2,776,190
Program Total:	\$2,690,050		\$2,776,190	
Program FTE	0.00	22.45	0.00	22.45

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80011 Human Resources/Learning Systems/System Wide Staffing

Net increase of 1.0 FTE (transfer from System Access & Information Services, 80019-17).

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use, wired and wireless networks across all library locations, applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that will align with patron and staff needs and support the library's strategic priorities.

IT Services maintains more than 900 public computers and mobile devices, related software and servers, high-speed Internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, stream audio and video content, use research databases and other electronic resources, and access the Internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of public computers	868	930	930	930
Outcome	% of time wired public internet computers are in use	67%	70%	62%	60%
Output	Number of wi-fi sessions	1,340,627	1,300,000	1,500,000	1,700,000

Performance Measures Descriptions

Output: Additional loaner laptops were added.

Outcome: This measure is trending downward due to increased wireless access in all library locations and the addition of loaner laptops.

2nd Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets: library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$622,632	\$0	\$502,048
Contractual Services	\$0	\$100,000	\$0	\$100,000
Materials & Supplies	\$0	\$857,645	\$0	\$900,716
Internal Services	\$0	\$5,725,076	\$0	\$7,108,157
Total GF/non-GF	\$0	\$7,305,353	\$0	\$8,610,921
Program Total:	\$7,305,353		\$8,610,921	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80017 IT Services

Increase in this offer's budget is partly due to the addition of the library's allocation for the Enterprise Resource Planning (ERP) project.

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 26,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Active cardholders	257,412	265,000	260,000	260,000
Outcome	% of customers satisfied with library marketing and information	91%	90%	88%	90%

Performance Measures Descriptions

Output: Active cardholders are those who have used their library card to check out materials or use the library's computers in the past fiscal year.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$866,653	\$0	\$901,034
Contractual Services	\$0	\$81,995	\$0	\$57,600
Materials & Supplies	\$0	\$152,205	\$0	\$176,280
Internal Services	\$0	\$26,154	\$0	\$28,031
Total GF/non-GF	\$0	\$1,127,007	\$0	\$1,162,945
Program Total:	\$1,127,007		\$1,162,945	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for enhancements to the Library's mobile app functions, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80008 Marketing + Online Engagement

No significant changes.

Department: Library

Program Contact: Javier Gutierrez

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation.

Program Summary

Collections & Technical Services staff enable patrons access to a wide variety of books and media, both in print and electronic form.

Selection staff decide what materials to buy using professional reviews, patron suggestions, staff input and established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the library materials budget.

Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout. This includes applying barcodes, repackaging materials and creating inventory records.

Approximately 30 percent of the materials budget is allocated for new books in English for children, teens and adults. Over four percent is allotted for materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). The remaining funds are budgeted for other formats, including eight percent on media (DVDs, music and audiobook CDs), 40 percent on electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources) and three percent on print periodicals.

Effective management of the library materials collection allows residents to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of items added to the collection	435,250	400,000	400,000	400,000
Outcome	% of patrons who found books and items they wanted	91%	92%	90%	90%
Output	Number of new titles added to the library collection	168,414	125,000	150,000	150,000
Outcome	Turnover rate	10.7	10.5	10.5	10.5

Performance Measures Descriptions

Output measures: Number of items is the total number of copies added including duplicate copies of the same title; number of new titles represents each unique title added.

2nd Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). MCL's rate is the 3rd highest in the country for libraries serving 500,000 people or more. (Source: Public Library Data Service Statistical Report).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$3,040,665	\$0	\$3,089,836
Contractual Services	\$0	\$773,103	\$0	\$777,263
Materials & Supplies	\$0	\$7,755,059	\$0	\$7,958,292
Internal Services	\$0	\$89,042	\$0	\$92,488
Total GF/non-GF	\$0	\$11,657,869	\$0	\$11,917,879
Program Total:	\$11,657,869		\$11,917,879	
Program FTE	0.00	32.00	0.00	31.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for books and library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80014 Library Books-Acquisition & Processing

This program offer combines Library Book Budget (80013-17) and Library Books-Acquisition & Processing (80014-17); net increase of 0.75 FTE (transfer from Central Library, 80001).

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Youth Services Management ensures that library staff receive training to work with children and teens, birth through age 17; creates and nurtures high-level literacy partnerships; offers reading promotion initiatives; and sets overall direction for services to this age group and their adult caregivers.

Program Summary

Youth Services Management provides systemwide service through four main elements: staff training; youth reading initiatives; coordination, partnerships and advocacy; and program development and evaluation.

The office plans systemwide services; develops and evaluates programs; oversees development and education for staff; advocates in the community for increased use of libraries by children and teens and their parents and caregivers; and explores and engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	% of children and teens countywide who have library cards	50%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	% of card-holding children and teens who used their library card within the past year	60%	60%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$420,773	\$0	\$447,819
Contractual Services	\$0	\$20,500	\$0	\$6,000
Materials & Supplies	\$0	\$270,380	\$0	\$188,030
Internal Services	\$0	\$24,633	\$0	\$14,156
Total GF/non-GF	\$0	\$736,286	\$0	\$656,005
Program Total:	\$736,286		\$656,005	
Program FTE	0.00	3.25	0.00	3.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for Summer Reading, the Teen Author Lecture, and other youth programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80015 Youth Services Management

No significant changes.

Department: Library**Program Contact:** Rita Jimenez**Program Offer Type:** Administration**Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

Neighborhood Libraries Division Management (NLDM) provides leadership and accountability for the 19 public libraries. NLDM plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Program Summary

Neighborhood Libraries Division Management provides support and oversight to all 19 libraries and communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices for safe and efficient operations; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

NLDM supports the programs and services of the public libraries which patrons visited more than 4.5 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement and lifelong learning, including Multnomah County Library's first makerspace.

NLDM supports the library's strategic priority to reflect and serve a diverse community through system-wide management of culturally specific services to the county's African-American, immigrant and refugee communities. This division includes over 79 bilingual staff in 14 locations, as well as 15 staff with an African-American cultural competency KSA working in eight locations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Outreach program attendance	49,533	na/-	55,000	50,000
Outcome	Patron satisfaction with Book-a-Librarian service	99%	95%	96%	95%
Output	E-books and other digital titles checked out	1,685,465	na/-	2,000,000	2,400,000

Performance Measures Descriptions

Both Output measures are new for FY18.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,064,636	\$0	\$1,070,824
Contractual Services	\$0	\$56,760	\$0	\$37,600
Materials & Supplies	\$0	\$122,246	\$0	\$293,000
Internal Services	\$0	\$32,790	\$0	\$30,676
Total GF/non-GF	\$0	\$1,276,432	\$0	\$1,432,100
Program Total:	\$1,276,432		\$1,432,100	
Program FTE	0.00	6.75	0.00	6.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80016 Neighborhood Libraries Management

This program offer combines the former Neighborhood Libraries Management program offer (80016-17) with the Central Director's Office (80012-17), reflecting the merging of Central Library and the Neighborhood Libraries into one division.

Net FTE increase of 2.00 due to the Central Library Director and the Deputy Director positions transferring to this program offer from 80012-17 and 80010, respectively.